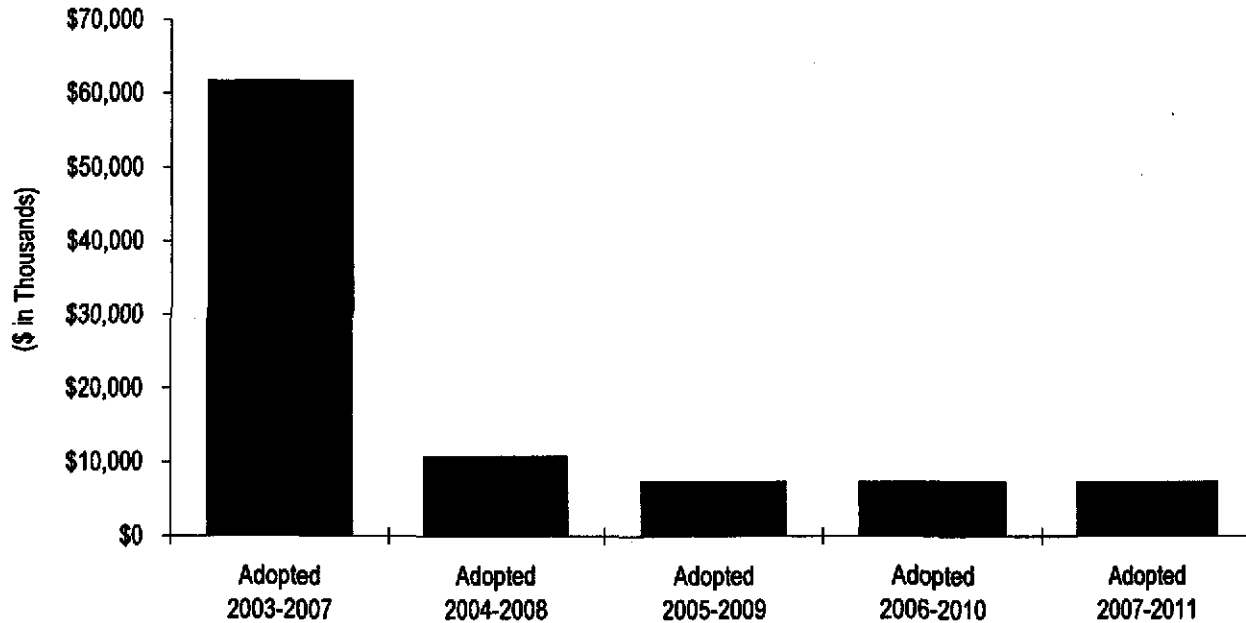


# PARKING CAPITAL PROGRAM

## 2007-2011 Capital Improvement Program

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### CIP History



\* In the 2003-2007 CIP, the program included the Civic Center Parking Garage.  
Beginning in the 2004-2008 CIP, this garage was included in the Civic Center Program.

# Parking Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Overview

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#### Introduction

The Parking Capital Program's primary responsibilities are to maintain and improve existing facilities, upgrade and replace both on-street and off-street parking equipment, and develop new parking facilities. The off-street component of the program currently operates six garages and 15 surface lots with approximately 7,100 parking spaces, mostly in downtown. The on-street component currently operates approximately 2,200 metered parking spaces in the areas of downtown, Japantown and the Civic Center. The 2007-2011 Adopted Capital Improvement Program (CIP) provides funding of \$7.4 million, of which \$4.9 million is programmed in 2006-2007.

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the outcomes: *Provide Safe and Secure Transportation Systems, Provide Viable Transportation Choices that Promote a Strong Economy, Travelers have a Positive, Reliable and Efficient Experience, and Preserve and Improve Transportation Assets and Facilities.*

#### Program Priorities and Objectives

As part of the implementation of the San José Redevelopment Agency's (SJRA) Strategy 2000 – Greater Downtown Strategy for Development, a Parking Management Plan was developed in 2001 to address both short-term and long-term parking needs.

Since its approval in 2001, the priority, need, and schedules of specific projects identified in the 2001 Parking Management Plan have been significantly impacted by the downturn in the economy as well as by changes in the supply and demand for parking. Downtown office vacancy rates remain above 20% and there

has been reduced daytime demand for parking that is expected to remain flat at least through 2007.

In the fall of 2005, the City Council directed staff to update the 2001 Parking Management Plan (PMP) to reflect the current and future parking supply and demand, review the free parking program, and to recommend parking priorities for the next five years. The consultant that prepared the 2001 PMP has been retained to develop the update. After review by the Downtown Parking Board, the updated plan will be presented to the City Council in fall 2006.

It should be noted that the analysis of parking needs will take into consideration recent developments that impact downtown parking supply and demand. In 2005, the City added 372 public parking spaces with the completion of the City Hall on-site garage. An additional 1,110 spaces will be available for public parking in evenings and weekends at the City Hall off-site garage, when completed in the fall of 2006. There are also two public/private developments (CIM developments) that are scheduled to incorporate a combined total of 400 public parking spaces. These two developments are scheduled for completion in 2006 and 2008 respectively.

#### Sources of Funding

All projects in the 2007-2011 Adopted Parking CIP are funded from parking meter and facility revenues that exceed the amount needed for ongoing operations and maintenance. The \$7.4 million approved for the 2007-2011 CIP is generated from these sources. Due to the current economic environment and reduced demand for parking

# **Parking Capital Program**

## **2007-2011 Adopted Capital Improvement Program**

### **Overview**

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#### **Sources of Funding (Cont'd.)**

in downtown, parking meter and facility revenues have been lower compared to 2001 levels. Further discussion of revenues and parking investment strategies can be found in the 2006-2007 Adopted Operating Budget in the Transportation and Aviation Services CSA's Parking Services Core Service section.

#### **Program Highlights**

##### **Second and San Carlos Street Garage Seismic Upgrade**

The Second and San Carlos Street Garage Seismic Upgrade project will retrofit the facility to meet current building codes, help ensure safety in the event of an earthquake, and extend the life expectancy of the facility. With current construction costs for a new parking facility in the downtown in the range of \$30,000 to \$50,000 per space, the investment of \$2.1 million in this 544-space parking facility is well-justified.

##### **Revenue Control Equipment Replacement and Integration**

The Revenue Control Equipment Replacement and Integration project will provide funding for new pedestrian entrance/exit improvements as well as the installation of additional parking equipment at the Convention Center Garage to improve pedestrian access to the South of First Area (SoFA) District businesses. The aging revenue control equipment at the Second and San Carlos Street Garage will be replaced to improve reliability and performance. The

replacement and integration projects will standardize the revenue control equipment at all City-owned/operated parking garages, reduce maintenance costs, and increase customer satisfaction.

##### **Parking Guidance System**

The Parking Guidance System (PGS) project is an important operational tool to improve access to parking in the downtown. The first phase of the PGS was completed in winter 2005 and informs motorists of real-time parking space availability using electronic message signs located at the entrances to the City's downtown parking garages. The second phase is scheduled to begin in fall 2006 and will include roadway signs that direct motorists to the parking facilities and indicate the number of available parking spaces at specific garages.

##### **Major Changes from the 2006-2010 Adopted CIP**

None

##### **Operating Budget Impact**

The Revenue Control Equipment Replacement and Integration project in the 2007-2011 Adopted Parking CIP is anticipated to have a positive impact on the operating budget in 2007-2008 by enhancing revenue collection and reducing labor costs. All of the costs and revenue offsets impact the General Purpose Parking Fund and do not impact the General Fund. Additional detail on the operating budget impact is displayed in the Project Detail Page.

## **Parking Capital Program**

### **2007-2011 Adopted Capital Improvement Program**

#### **Overview**

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##### **Net Operating Budget Impact Summary**

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Revenue Control Equipment Replacement and Integration	\$ (17,000)	\$ (5,000)	\$ (4,000)	\$ 0
<b>Total</b>	<b>\$ (17,000)</b>	<b>\$ (5,000)</b>	<b>\$ (4,000)</b>	<b>\$ 0</b>

Note: The estimated operating costs have been provided by the Department of Transportation and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

#### **Council-Approved Revisions to the Proposed Capital Improvement Program**

During the June budget hearings, the City Council approved the rebudgeting of unexpended funds for the Parking Guidance System (\$715,000) and the Second and San Carlos Street Garage Seismic Upgrade (\$240,000) projects. These projects were delayed in 2005-2006 due to conceptual system and structural design issues. Both projects are critical to the continuous efforts to provide the public with safe, efficient, and easily accessible parking in Downtown.

**Parking Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Source of Funds**

<b><u>SOURCE OF FUNDS</u></b>	<b><u>Estimated 2005-2006</u></b>	<b><u>2006-2007</u></b>	<b><u>2007-2008</u></b>	<b><u>2008-2009</u></b>	<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>5-Year Total</u></b>
<b><u>General Purpose Parking Fund</u></b>							
Contributions, Loans and Transfers from: <u>Special Funds</u>							
- General Purpose Parking Fund	1,185,000	4,865,000	1,000,000	500,000	500,000	500,000	7,365,000
<b>Total General Purpose Parking Fund</b>	<b>1,185,000</b>	<b>4,865,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>7,365,000</b>
 <b>TOTAL SOURCE OF FUNDS</b>	 <b>1,185,000</b>	 <b>4,865,000</b>	 <b>1,000,000</b>	 <b>500,000</b>	 <b>500,000</b>	 <b>500,000</b>	 <b>7,365,000 *</b>

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Parking Capital Program**  
**2007-2011 Adopted Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
1. Facility Improvements	800,000	750,000	500,000	500,000	500,000	500,000	2,750,000
2. Parking Guidance System	35,000	1,915,000					1,915,000
3. Revenue Control Equipment Replacement and Integration	350,000	100,000	500,000				600,000
4. Second and San Carlos Street Garage Seismic Upgrade		2,100,000					2,100,000
<b>Total Construction Projects</b>	<b>1,185,000</b>	<b>4,865,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>7,365,000</b>
<b><u>Non-Construction</u></b>							
<b>Total Non-Construction</b>							
<b>Ending Fund Balance</b>							*
<b>TOTAL USE OF FUNDS</b>	<b>1,185,000</b>	<b>4,865,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>7,365,000*</b>

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parking Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Facility Improvements

**CSA:** Transportation & Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Provide Safe and Secure Transportation Systems **Revised Start Date:**  
 Preserve and Improve Transportation Assets and Facilities **Initial Completion Date:** Ongoing  
**Department:** Transportation **Revised Completion Date:**  
**Council District:** 3  
**Location:** City Parking Garages and Lots  
**Description:** This project provides funding for facility improvements, including lighting, painting, cleaning, and to upgrade and maintain parking facilities.  
**Justification:** Preventive work is needed to improve and prolong the useful life of existing facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Bid & Award		50	50	50	50	50	50	50	250		
Construction		1,122	750	700	450	450	450	450	2,500		
<b>TOTAL</b>		<b>1,172</b>	<b>800</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,750</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose		1,172	800	750	500	500	500	500	2,750		
Parking Fund											
<b>TOTAL</b>		<b>1,172</b>	<b>800</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,750</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4111

# Parking Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Parking Guidance System

**CSA:** Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2001  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:** 3rd Qtr. 2002  
 Provide Viable Transportation Choices that **Initial Completion Date:** 1st Qtr. 2003  
 Promote a Strong Economy **Revised Completion Date:** 3rd Qtr. 2007  
**Department:** Transportation  
**Council District:** 3  
**Location:** City Parking Garages and Lots

**Description:** This project provides funding for the Parking Guidance System (PGS). The purpose of the PGS is to direct motorists to parking facilities within the downtown area. Dynamic message signs display real-time parking availability information. Phase I of the project included message signs affixed at the entrances of the parking facilities, displaying the number of available parking spaces in the facility. The signs also display messages such as "open", "full" or "free parking." Phase II begins in 2006-2007 and will include roadway signs to direct motorists to the parking facilities. Dates displayed refer to Phase I, except for the revised end date, which refers to Phase II.

**Justification:** By providing the public with timely and accurate information, motorists can make informed decisions about where they wish to park, and thus use parking facilities more efficiently. The PGS will maximize the parking capacity of the facilities in the system and help improve traffic circulation in the downtown.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	181			50					50		231
Construction	31	1,775		565					565		596
Equipment	44	175	35	1,300					1,300		1,379
<b>TOTAL</b>	<b>256</b>	<b>1,950</b>	<b>35</b>	<b>1,915</b>					<b>1,915</b>		<b>2,206</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	256	1,950	35	1,915					1,915		2,206
<b>TOTAL</b>	<b>256</b>	<b>1,950</b>	<b>35</b>	<b>1,915</b>					<b>1,915</b>		<b>2,206</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2002-2006 CIP - Increase of \$1,370,000 to fund scope augmentations now presented as Phase II of the project.  
 2004-2008 CIP - Decrease of \$831,000 due largely to design changes that leverage existing infrastructure for data and communication lines and remove funding needed for digging trenches.

#### Notes:

Revised completion date refers to Phase II.

<b>FY Initiated:</b>	2000-2001	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$1,650,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5732		



# Parking Capital Program

## 2007-2011 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Revenue Control Equipment Replacement and Integration

**CSA:** Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 1996  
**CSA Outcome:** Provide Safe and Secure Transportation Systems **Revised Start Date:** 4th Qtr. 1998  
 Preserve and Improve Transportation Assets and Facilities **Initial Completion Date:** 1st Qtr. 1997  
**Department:** Transportation **Revised Completion Date:** 2nd Qtr. 2008  
**Council District:** 3  
**Location:** Convention Center Garages  
**Description:** This project provides funding for the replacement of the parking Revenue Control System (RCS) at several parking facilities. This project provides funding for additional RCS equipment at the Convention Center in 2006-2007 and the replacement of the RCS in 2007-2008 at the Second and San Carlos Street Garage.  
**Justification:** This project will replace manual pay boxes to enhance revenue collection and decrease labor costs. Also, this project will improve customer service by accepting credit cards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction	2,209	445	15	15	25				40		2,264
Post Construction		10	10	10	25				35		45
Equipment		175	325	75	450				525		850
<b>TOTAL</b>	<b>2,209</b>	<b>630</b>	<b>350</b>	<b>100</b>	<b>500</b>				<b>600</b>		<b>3,159</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	2,209	630	350	100	500				600		3,159
<b>TOTAL</b>	<b>2,209</b>	<b>630</b>	<b>350</b>	<b>100</b>	<b>500</b>				<b>600</b>		<b>3,159</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					(17)	(5)	(4)				
<b>TOTAL</b>					<b>(17)</b>	<b>(5)</b>	<b>(4)</b>				

#### Major Changes in Project Cost:

Pre 2002-2006 CIP - Increases in project costs reflect replacement of the RCS at various parking lots and garages.  
 2002-2006 CIP - Increase of \$858,000 due to scope refinements.  
 2003-2007 CIP - Increase of \$509,000 due to scope refinements.  
 2004-2008 CIP - Decrease of \$288,000 due to revised total invoice amounts.  
 2005-2009 CIP - Increase of \$1.0 million to include the Market/San Pedro Garage, the Almaden/Woz Lot and parking meters throughout the downtown, and the 2nd/San Carlos Garage.  
 2006-2010 CIP - Increase of \$100,000 due to scope refinements.  
 2007-2011 CIP - Decrease of \$183,000 to reflect a revised total of contract and invoice amounts.

#### Notes:

**FY Initiated:** 1996-1997 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$1,050,000 **SNI Area:** N/A  
**Appn. #:** 6386

**Parking Capital Program**  
**2007-2011 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**4. Second and San Carlos Street Garage Seismic Upgrade**

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b> 2nd Qtr. 2005
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b> 2nd Qtr. 2006
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b> 4th Qtr. 2006
<b>Council District:</b>	3	<b>Revised Completion Date:</b> 1st Qtr. 2007
<b>Location:</b>	2nd/San Carlos Garage	

**Description:** This project provides funding for the seismic upgrade to the Second and San Carlos Street Garage.

**Justification:** A seismic upgrade is required to address a moderate seismic risk that was identified in a structural review and analysis of the facility.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design		180		180					180		180
Bid & Award		30		30					30		30
Construction		1,600		1,860					1,860		1,860
Post Construction				30					30		30
<b>TOTAL</b>		<b>1,810</b>		<b>2,100</b>					<b>2,100</b>		<b>2,100</b>

FUNDING SOURCE SCHEDULE (000'S)											
General Purpose		1,810		2,100					2,100		2,100
Parking Fund											
<b>TOTAL</b>		<b>1,810</b>		<b>2,100</b>					<b>2,100</b>		<b>2,100</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**  
2007-2011 CIP - Increase of \$290,000 due to updated construction costs.

**Notes:**

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$1,810,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5066		